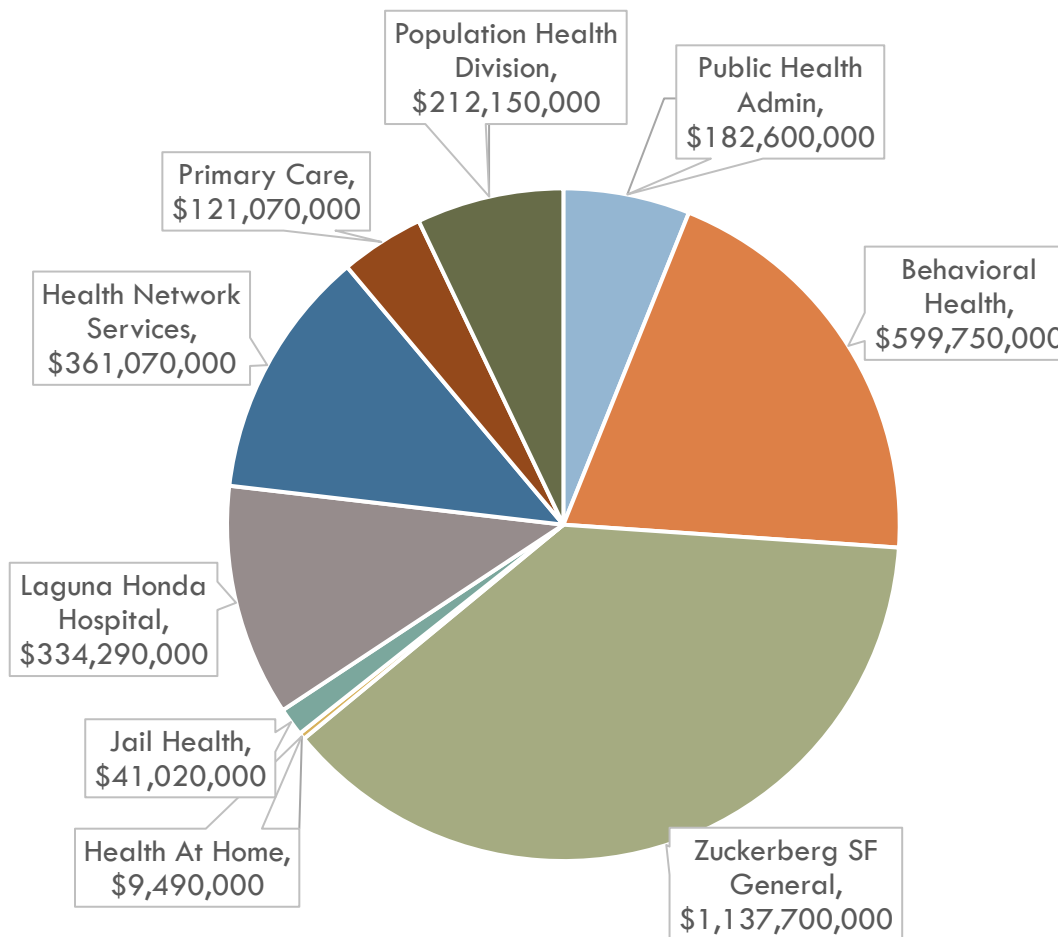


# DEPARTMENT OF PUBLIC HEALTH FY 2022-24 BUDGET

June 7, 2022

# DPH FY 2022-24 is \$3 Billion

2



| Division Title             | FY 2022-23 FTE |
|----------------------------|----------------|
| Public Health Admin        | 590            |
| Behavioral Health          | 823            |
| Zuckerberg SF General      | 3006           |
| Health At Home             | 47             |
| Jail Health                | 154            |
| Laguna Honda Hospital      | 1377           |
| Health Network Services    | 666            |
| Primary Care               | 553            |
| Population Health Division | 689            |
| Grand Total                | 7905           |

# FY 2022-24 Mayor's Budget

3

## **Major Changes Included Mayor's June 1 Budget**

- ❑ Continuing COVID-19 Response
- ❑ Expanding HIV Prevention and Getting to Zero
- ❑ Increasing Language Capacity for Victims of Violence
- ❑ Complying with Rent Contribution Standard Legislation
- ❑ Continuation of Tenderloin Center
- ❑ Investing in DPH Equipment needs related to Capital Projects
- ❑ Supporting Community Based Organizations through a 5.25% Cost of Doing Business (CBO CODB)
- ❑ Wage increases for City employees

# COVID-19 Response

4

- Continues the step down of services over the two budget years with a total of \$57.3 M in FY 22-23
- \$25 M in FY 23-24 to be detailed as part of next year's budget process
- FEMA reimbursement will be more limited in scope, reduced to 90% and set to expire in December 2022.
- Response will continue to evolve and will work with Mayor's Office and Controller to seeking additional funding opportunities as needed

| COVID Response                     | FY 2022-23        |
|------------------------------------|-------------------|
| Testing                            | 12,290,000        |
| Vaccination                        | 7,520,000         |
| Isolation & Quarantine             | 2,880,000         |
| Shelter in Place Hotels            | 330,000           |
| CoVid Disease Response & Resources | 1,760,000         |
| Community & Equity                 | 2,800,000         |
| Epidemiology & Surveillance        | 960,000           |
| Information & Guidance             | 800,000           |
| Task Force                         | 7,900,000         |
|                                    |                   |
|                                    |                   |
| <b>COVID-19 Response Subtotal</b>  | <b>37,240,000</b> |
|                                    |                   |
| SFHN Operating Functions           | FY 2022-23        |
| Ambulatory Care                    | 3,930,000         |
| Laguna Operational Support         | 4,840,000         |
| ZSFG Operational Support           | 11,280,000        |
|                                    |                   |
| <b>DPH Operations</b>              | <b>20,050,000</b> |
|                                    |                   |
| <b>Total COVID Investments</b>     | <b>57,290,000</b> |

# COVID-19 Response - \$37.2 M

5

|   |  |
|---|--|
| Testing – \$12.3 M                      | <ul style="list-style-type: none"><li>• 2,000 tests/week via mobile and pop up sites</li><li>• Additional 1,500 tests the Alemany testing site through December</li></ul>  |
| Vaccinations – \$7.5 M                  | <ul style="list-style-type: none"><li>• 2,350 vaccines per week, with pop up and mobile events</li><li>• focus on priority neighborhoods to close equity gaps</li></ul>  |
| COVID Disease Response Unit – \$1.8 M   | <ul style="list-style-type: none"><li>• Continue case investigation (CI), contact tracing (CT), and outbreak management</li></ul>  |
| Community Engagement & Equity – \$2.8 M | <ul style="list-style-type: none"><li>• Coordinates efforts and prioritize populations</li><li>• The Mayor's budget does not continue \$25 M in one-time funding for CBOs</li></ul>  |
| Isolation and Quarantine – \$2.9 M      | <ul style="list-style-type: none"><li>• Based on hotel room vouchers, exploring static site options</li><li>• Staffing for coordination and roving clinical support</li></ul>  |
| Shelter in Place Hotels – \$0.3 M       | <ul style="list-style-type: none"><li>• Continue providing services on site for existing hotels through Sept 2022</li><li>• In the fall, HSH plans convert the facilities to congregate shelter sites</li></ul>              |
| Epi and Surveillance – \$1.0 M          | <ul style="list-style-type: none"><li>• Core COVID epidemiology and surveillance functions and reporting</li></ul>   |
| Task Force and Logistics – \$7.9 M      | <ul style="list-style-type: none"><li>• Central functions including rent, information and guidance, logistics and operating functions including finance and cost recovery, human resources, and supply management.</li></ul> |

# COVID-19 Response – SFHN \$20 M

6

Zuckerberg San  
Francisco General  
\$11.6 M

- Increased staffing to
  - maintain access to meet ratios and regulatory requirements
  - the Monoclonal Antibodies Clinic
  - Occupational Health Clinic to support DPH staff
  - A testing and vaccine site for DPH staff and SFHN patients.

Laguna Honda  
Hospital \$4.8 M

- Staffing includes support in the areas of outbreak management, infection control, testing for patients and staff, security and enhanced sanitation requirements

Primary Care \$3.9 M

- for additional staff to support vaccinations and increased staffing for call center support to consult on the use of therapeutics for SFHN clients

# Other Mayoral Initiatives

7

|  | <b>FY 22-23</b> | <b>FY 23-24</b> |
|--|-----------------|-----------------|
| HIV Prevention and Getting to Zero                         | \$ 3,000,000    | \$ 3,000,000    |
| Tenderloin Center Operations                               | \$ 10,600,000   | \$ -            |
| Rent Contribution Standards                                | \$ 500,000      | \$ 500,000      |
| Language Accessible Services for Victims of Violence       | \$ 400,000      | \$ 400,000      |
| 5.25% Community Based Organizations Cost of Doing Business | \$ 10,700,000   | \$ 10,700,000   |
| Moving, IT and Equipment Costs related to Capital Projects | \$ 4,900,000    | \$ 12,500,000   |

# Additional Revenues

8

- ZSFG Baseline Revenues \$53 million / \$10 million
  - ▣ \$38 M Expected One-Time Settlements
  - ▣ One-time increases based on continued FMAP through September 2022
  - ▣ Ongoing increases in Global Payment Program (GPP) and Patient Revenue
- Behavioral Health \$15 million / \$5 million
  - ▣ Short-Doyle Medi-Cal Revenue projection



# Next Steps

9

- June 1: Mayor's Proposed Budget
- June 16: First Hearing on the Budget
- June 22: Second Hearing on the Budget including Budget and Legislative Analyst reductions
- June 27: Final deliberations
- July: Board Review of Budget